



FY2012 Performance and Accountability Report

Montgomery County
Department of Recreation





Montgomery County Department of Recreation FY2012 Performance and Accountability Report








REC Alignment to County Priority Objectives

Montgomery County Priority Objectives

- A Responsive and Accountable Government
- Affordable Housing in an Inclusive Community
- An Effective and Efficient Transportation Network
- Children Prepared to Live and Learn
- Healthy and Sustainable Communities
- Safe Streets and Secure Neighborhoods
- A Strong and Vibrant Economy
- Vital Living for All of Our Residents

REC Headline Performance Dashboard

<u>Headline Performance Measure</u>	<u>FY11 Results</u>	<u>FY12 Results</u>	<u>Performance Change</u>
Percent of customers who report that they are satisfied based on the Recreation customer survey results (median percent that meet or exceed expectations)	78.0%	91.0%	
Percent of youth registered in Positive Youth Development Programs who report program participation benefits	92%	93%	
Total Percent of County residents registered through the Department of Recreation by age group	8.1%	7.0%	
Total number of repeat registrants in recreation programming	54,395	48,841	
People with disabilities served by Therapeutic Recreation Team	3,459	3,419	



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REC At A Glance

What Department Does and for Whom

Overall

The mission of the Montgomery County Department of Recreation is to provide high quality, diverse and accessible programs, services and facilities that enhance the quality of life for all ages, cultures, and abilities. In FY09 the Department had over 165,000 participants registered for services.

Aquatics

The *Aquatics* programs provide recreational, fitness, instructional, competitive, therapeutic, and rehabilitative water activities that serve all residents. The Department operates seven regional outdoor pools, as well as four indoor aquatics facilities, and a neighborhood spray park. The indoor pools serve the public 17 hours each day, 7 days a week, approximately 340 days a year. The outdoor pools and the spray park operate from Memorial Day through Labor Day weekend.

County Wide Services

Through reorganizations this team now includes Classes, Contract Camps, Adult Sports, Teen Programming, and Therapeutic Recreation. The team serves residents from the ages of 2 years old to over 90 years old. Programs and leagues are carried out across the entire County and are carried out in Recreation Facilities, MCPS schools, County facilities, and Parks facilities.

How Much / How Many

- FY12 Approved Budget: \$24,894,000
- 63% Personnel Costs
- 37% Operating Costs
- Approved Personnel Complement:
 - 98 Career Positions
 - 352.5 Work Years

- Budget Allocation: \$5,089,660 (20% of budget)
- 133.3 Work Years
- 2,246,874 visits to Aquatics facilities
- Over 24,000 registered in swim lessons

- Budget Allocation: \$2,410,670 (10% of budget)
- 38.6 Work Years
- 951 adult sport teams
- 770 Summer
- 102 sports clinics and classes
- 683 youth and teen teams
- Over 69 Trips offered
- Over 1,500 class offerings



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REC At A Glance (cont.)

What Department Does and for Whom	How Much / How Many
<p>Regions</p> <p>Through reorganizations this team is responsible for managing 22 Recreation Centers, Youth Sports, and Summer Fun Centers. The recreation centers provide facilities and programs featuring leisure activities, social interaction, family participation, and community civic involvement, as well as promote community cohesion and identity. The largest Youth Sports program is basketball with over 12,000 registered participants. Summer Fun Centers are also the most popular summer camp option in the Department and serve children between 5 – 12 years old.</p>	<ul style="list-style-type: none">• Budget Allocation: \$7,916,740 (32% budget)• 122.9 Work Years• 1,320,664 visits to Centers• 4,898 rental bookings with over 179,325 participants• \$533,861 in rental revenues – increase of \$69,282• 770 Summer Camp Offerings and Programs
<p>Teens: Positive Youth Development Initiative</p> <p>Sports Academies and Rec Extra are Teen activities provided in cooperation with the County's schools and the Collaboration Council. These programs take place during after school hours in selected High School and Middle Schools; providing safe environments for youth to engage in a sport or other leisure activity such as arts, fitness, dance, special interest, and leadership skills development. Other teen programming includes a Teen Café, sports tournaments, and the Youth Advisory Council. The initiative added Excel Beyond the Bell program in FY12 a nationally recognized after school model at three Middle Schools.</p>	<p><u>Sports Academies:</u></p> <ul style="list-style-type: none">• High Schools• 3,275 registrants• 1,950 male, 1,309 female• 402 program sessions <p><u>EBB:</u></p> <ul style="list-style-type: none">• EBB schools in FY12• 790 unduplicated registrants, over 40 program activities were offered



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REC At A Glance (cont.)

What Department Does and for Whom	How Much / How Many
<p>Seniors</p> <p><i>Seniors</i> offers services for adults age 55 and above which include five senior centers, neighborhood programs, classes, sports and fitness, trips, and special programs for frail and isolated seniors. Senior Centers are open five to six days per week and provide social, physical, recreation, educational, and community oriented activities. Senior neighborhood programs serve groups of 20-70 individuals who meet in recreation centers near their homes one to three days each week.</p>	<ul style="list-style-type: none">• Budget Allocation: \$1,339,190 (5% budget)• 28.3 Work Years• Manages 5 Senior Centers and over 21 Senior Neighborhood Programs
<p>Management Services</p> <p>The Department's Administration staff provides the management and supervisory oversight to accomplish the agency mission, goals, and objectives. This team includes the Department's senior managers who provide policy development, accountability, evaluation, planning, training, personnel/payroll, budget and fiscal matters, the capital improvements projects, and technology improvements. The Team also manages the IT Department, which is responsible for maintenance of all software, computers, and point of sale machines at all facilities, including headquarters.</p>	<ul style="list-style-type: none">• Budget Allocation: \$1,309,000 (5% budget)• 9.5 Work Years

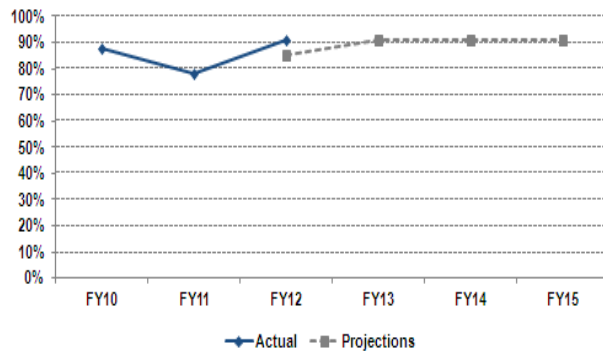


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Headline Measure 1: Percent of customers who report that they are satisfied based on the Recreation customer survey results (median percent that meet or exceed expectations)

Performance Trends



	FY10	FY11	FY12	FY13	FY14	FY15
Actual	88%	78%	91%			
Projections			85%	91%	91%	91%

Factors Contributing to Current Performance

Factors Restricting Performance Improvement

Performance Improvement Plan

This measure is currently under construction while the Department works with CountyStat to improve the survey methodology and to determine how to best use the results to inform program operations.

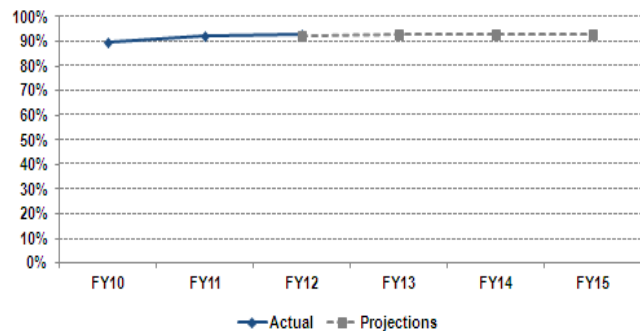


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Headline Measure 2: Percent of youth registered in Positive Youth Development Programs who report program participation benefits

Performance Trends



	FY10	FY11	FY12	FY13	FY14	FY15
Actual	90%	92%	93%			
Projections			92%	93%	93%	93%

Factors Contributing to Current Performance

Factors Restricting Performance Improvement

Performance Improvement Plan

This measure is currently under construction while the Department works with CountyStat to improve the survey methodology and to determine how to best use the results to inform program operations.

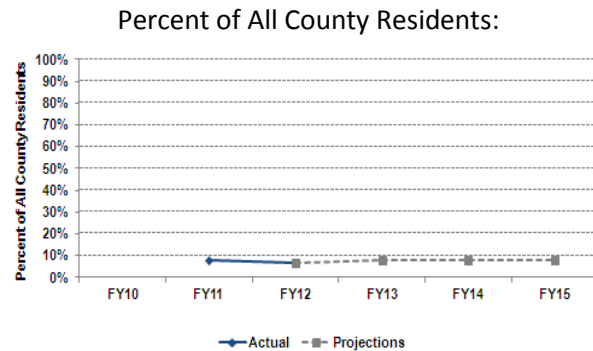


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Headline Measure 3: Total Percent of County residents registered through the Department of Recreation

Performance Trends



Percent by Age Group:

		FY10	FY11	FY12	FY13	FY14	FY15
Actual	<5 years	13%	10.4%	9.7%			
	5-19 years	21%	19.8%	18.1%			
	20-54 years	5.4%	5.4%	4.6%			
	55+ years	4.5%	3.3%	3.1%			
Projections	<5 years			11%	10%	10.0%	10%
	5-19 years			20%	20%	20.0%	20%
	20-54 years			5.4%	5%	5%	5%
	55+ years			3.5%	3.5%	3.8%	4.0%

Factors Contributing to Current Performance

- Despite 38% in reduction in budget and 40% reduction of staff, the numbers have only slightly dropped due to the establishment of partnerships and funding secured through grants.
- The Department made the strategic decision to eliminate summer teen programming in FY12 and concentrate on sustaining as many after school programs as the budget would allow.
- These statistics reflect participants in paid programs, but does not accurately represent the total number of registrants for all Department programs or the programs that the Department directly supports.

Factors Restricting Performance Improvement

- The Department eliminated numerous programs as cost savings and scaled back the hours of operation at all facilities by more than 20%. Consequently there were fewer programs and therefore fewer registrations.
- In customer surveys participants reported that the economy continued to play a significant factor in their decision making on spending disposable income for recreation.

Performance Improvement Plan

- The Department has established as a policy that all programs and services must be tracked through the CLASS database. This will more accurately track the number of participants in Recreation programs.
- In FY13, significant resources were added through the Positive Youth Development Initiative and the Senior Citizen initiatives. Consequently, registrations for programs in the teen and senior populations have significantly increased in FY13.
- The Department is also establishing a marketing plan and launching a Be Active Montgomery Campaign that it expects will lead to higher registrations too.

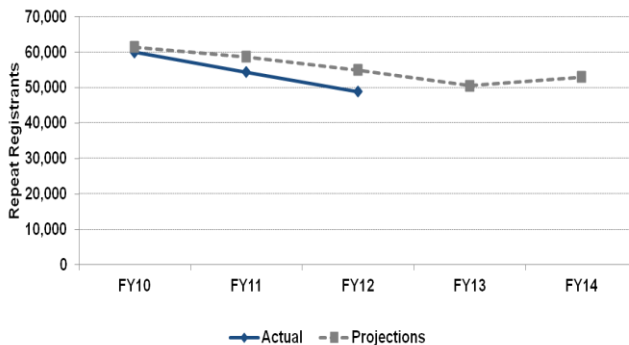


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Headline Measure 4: Total number of repeat registrants in recreation programming

Performance Trends



	FY10	FY11	FY12	FY13	FY14	FY15
Actual	59,976	54,395	48,841			
Projections	61,500	58,700	55,000	50,500	53,000	51,400

Factors Contributing to Current Performance

- There were fewer participants in FY11, which led to fewer repeat Registrants in FY12.
- In surveys, customers listed the economy as a reason for not spending as much disposable income on recreation and leisure activities.
- The Department had high overall program satisfaction which led to the numbers not going any lower than they did.

Factors Restricting Performance Improvement

- As a cost saving measure, the Department eliminated the mailed version of its Program Guide, which reduced marketing opportunities.
- Participants reported dissatisfaction with the maintenance and cleanliness of buildings
- The Department significantly reduced its Planned Lifecycle Asset Renewal (PLAR) fund
- The Department reduced its front desk staffing in FY12

Performance Improvement Plan

- The Department has significantly increased its PLAR fund and is in a better position to replace and upgrade equipment.
- The Department's maintenance budget has also increased which will lead to better overall maintenance and care of facilities.
- Marketing has been increased in FY13 and will increase even more in FY14 and beyond.
- The Department has forged a strong partnership and alliance with MCPS and will leverage this partnership to reach customers through a variety of channels.
- The Department is holding steady on price points, which will lead to more repeat customers.

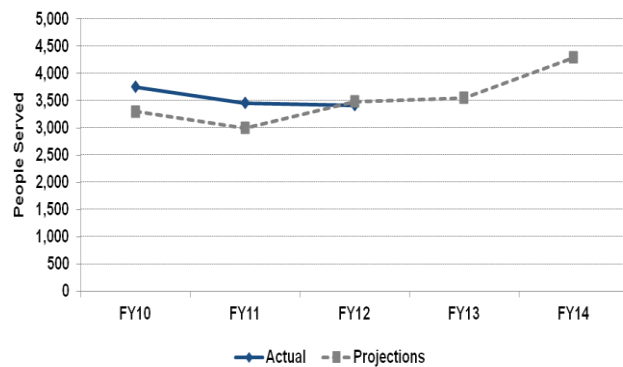


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Headline Measure 5: People with disabilities served by Therapeutic Recreation Team

Performance Trends



	FY10	FY11	FY12	FY13	FY14	FY15
Actual	3,748	3,459	3,419			
Projections	3,300	3,000	3,480	3,547	4,290	4,870

Factors Contributing to Current Performance

- Most TR programming stayed in place from FY11 to FY12
- The Department partners with a number of organizations that serve the disabled community

Factors Restricting Performance Improvement

- There has been a significant rise in the overall disabled population in Montgomery County. The most significant rise in children with autism.
- Despite the increase in need, the Department has not enhanced its TR programming capacity.
- There are a number of organizations that provide TR programming. However, these programs are often expensive and unaffordable for many Montgomery County families.

Performance Improvement Plan

- The Department has begun to expand its class offerings, particularly in aquatics for the TR community.
- The Department is hosting a monthly TR meeting with service providers to discuss the gaps and needs in TR programming.
- Through enhanced marketing, the Department expects to reach more families to let them know about TR programming opportunities.
- The Department is currently updating all of its facilities to ensure full ADA compliance which will lead to enhanced programming.



Responsive and Sustainable Leadership:

Responsive and Sustainable Leadership has been the cornerstone of the County Executive's vision for Montgomery County government. To advance this vision, we have identified eight overarching goals for all County departments:

1) Effective and Productive Use of the Workforce/Resources:

Department actively works to effectively and productively use its workforce/resources, including, but not limited to, better management of overtime, implementation of productivity improvements, reduction of ongoing costs, and efficient use of other resources.

- a) *65% increase in average overtime hours used by all approved positions. (3.4 hours per position in FY11 to 5.6 hours per position in FY12) (Source: Department provides and CountyStat validates)*
- b) *XX% increase/decrease in average Net Annual Work hours worked by all approved positions (Source: data/information not available yet)*

2) Internal Controls and Risk Management:

Department actively assesses its internal control strengths, weaknesses, and risks regarding compliance with laws, regulations, policies and stewardship over County assets. Department reviews and implements Internal Audit recommendations in a systematic and timely manner, and proactively manages risk pertaining to improving workplace safety, decreasing work-related injuries, and reducing County exposure to litigation.

- a) *XX% Audit report recommendations were fully implemented since issuance of the audit report (N/A – There were no audits performed in the last 12 months). (Source: Internal Audit will provide to CountyStat)*
- b) *FY12 shows a 23% decrease in work related injuries. (from 40 in FY11 to 31 in FY12)*



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3) Succession Planning:

Department actively plans for changes in its workforce, in order to maintain continuity of services, develop staff capabilities, maintain and/or transfer knowledge, and enhance performance.

- a) *The Department has listed four positions that are mission-critical and where the Department expects retirements over the next four years. Both Division Chief Positions, Manager of Management Services, and the Budget Analyst.*
- b) *The Department has completed 50% of its plan to ensure continuity for these positions. It involves enhanced staff training, shadowing, and the establishment of new software that will ensure better program and management information retention.*

4) Mandatory Employee Training:

Department systematically monitors and actively enforces employees' mandatory and/or required trainings.

100% of employees have fulfilled mandatory County/State/Federal training requirements (Source: Department)



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5) Workforce Diversity and MFD Procurement:

Department actively participates in the recruitment of a diverse workforce and enforcement of MFD procurement requirements.

*Workforce Diversity: refer to or attach summary yearly report prepared by OHR
(Source: Department provides and CountyStat validates)*

	African Amer	Native Amer	White	Asian	Hispanic	Other
REC	35%	1%	55%	2%	7%	0%

*MFD Procurement: refer to or attach summary yearly report prepared by REC
(Source: Department provides and CountyStat validates) ([Link](#) to report)*

6) Innovations:

Department actively seeks out and tests innovative new approaches, processes and technologies in a quantifiable, lean, entrepreneurial manner to improve performance and productivity.

*Total number of innovative ideas/project currently in pipeline for your department, including the ones initiated in coordination with the Montgomery County Innovation Program.
(Source: Department)*

*Expected (or achieved) return on investment for each of those innovative ideas/projects, quantified in terms of at least one of the following measures: increased effectiveness/efficiency, cost savings/avoidance, increased transparency/accountability, or increased customer satisfaction.
(Source: Department)*

- In FY11 The Department launched a pilot program called Excel Beyond the Bell in partnership with MCPS, the Collaboration Council and numerous out-of-school time providers. The program was piloted at three middle schools with impressive results. After school program participation increased by over 50% at all three schools, and survey data indicated that the program was well liked by students, parents, faculty, and school administrators. The Department expects that EBB will play an important role in helping to close the achievement gap among MCPS students.



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7) Collaborations and Partnerships:

Department actively participates in collaborations and partnerships with other departments to improve results beyond the scope of its own performance measures. Please only list accomplishments that had positive results for other department(s) as well.

a) Total \$\$ saved by through collaborations and partnerships with other departments (Source: Department)

b) List your accomplishments and/or expected results (Source: Department)

- In FY11 the Department secured over \$1.4 million in grant money for programming and services through partnerships in collaborations.
- The Department established a formal partnership policy in FY11 to make it easier to collaborate with organizations with missions or programs closely aligned with the Department of Recreation.
- In FY11 the Department established or maintained over 78 partnerships with organizations.

8) Environmental Stewardship:

Department actively makes appropriate changes to workplace operations, workflow, employee behavior, equipment use, and public interactions to increase energy-efficiency, reduce its environmental footprint, and implement other environmentally responsible practices.

a) 57.8% decrease in print and mail expenditures (Source: CountyStat)

b) 27.6% increase in paper purchases (measured in total sheets of paper) (Source: CountyStat)

c) List your accomplishments and/or expected results (Source: Department)

In FY11 the Department switched to an on-line format of its Recreation and Parks Guide, which significantly decreased paper use.